

Goal:

GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS

Desired Community Condition(s)
Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.

Program Strategy:COMP IN LIEU OF SICK LEAVE/EARLY RETIRE

77420

Promote the retention of qualified employees by offering well rounded compensation packages.

Department: CITY SUPPORT FUNCTIONS

Service Activities
Compensation in Lieu of Sick Leave

Early Retirement

Strategy Purpose and Description
Promote the retention of qualified employees by offering well rounded compensation packages by providing opportunities to turn sick leave accumulations into compensation or to enter into the retirement process at predefined times using sick and other leave accumulations.

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Changes and Key Initiatives

No significant changes in FY/01 or anticipated in FY/01.

Priority Objectives

| Input Measure (\$000's) | | | |
|-------------------------|-----|------------------|-------|
| 2001 | 110 | 110 GENERAL FUND | 4,433 |
| 2002 | 110 | 110 GENERAL FUND | 4,226 |
| 2003 | 110 | 110 GENERAL FUND | 5,422 |
| 2004 | 110 | 110 GENERAL FUND | 6,991 |
| 2005 | 110 | 110 GENERAL FUND | 5,850 |

| Strategy Outcome | Measure | Year | Project | Mid Year | Actual | Notes |
|---|----------------|------|---------|----------|--------|-------|
| Employees are retained until retirement | Retention Rate | 2001 | | | | |
| | | 2002 | TBD | | | |
| | | 2003 | TBD | | | |
| | | 2004 | TBD | | | |

2005 TBD

| <i>Strategy Outcome</i> | <i>Measure</i> | <i>Year</i> | <i>Project</i> | <i>Mid Year</i> | <i>Actual</i> | <i>Notes</i> |
|-----------------------------------|--|-------------|----------------|-----------------|---------------|--------------|
| Reduce city wide sick leave usage | <i>% of sick leave usage - full time employees</i> | 2001 | | | 35.79% | |
| | | 2002 | 35.00% | | | |
| | | 2003 | 35.00% | | | |
| | | 2004 | 35.00% | | | |
| | | 2005 | 35.00% | | | |

| <i>Strategy Outcome</i> | <i>Measure</i> | <i>Year</i> | <i>Project</i> | <i>Mid Year</i> | <i>Actual</i> | <i>Notes</i> |
|-------------------------|--------------------------------------|-------------|----------------|-----------------|---------------|--------------|
| NOne | <i># of sick leave hours charged</i> | 2002 | 23,033 | | | |
| | | 2003 | 23,033 | | | |
| | | 2004 | 23,033 | | | |
| | | 2005 | 23,033 | | | |

| <i>Strategy Outcome</i> | <i>Measure</i> | <i>Year</i> | <i>Project</i> | <i>Mid Year</i> | <i>Actual</i> | <i>Notes</i> |
|-------------------------|--|-------------|----------------|-----------------|---------------|--------------|
| None | <i># of emplyees eligible for early retirement</i> | 2002 | 287 | | | |
| | | 2003 | 287 | | | |
| | | 2004 | 287 | | | |

Goal: **GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS**

Parent Program Strategy: COMP IN LIEU OF SICK LEAVE/EARLY RETIRE

Department: **CITY SUPPORT FUNCTIONS**

Service Activity: Compensation in Lieu of Sick Leave

7728000

Service Activity Purpose and Description

Promote the retention of qualified employees by offering well rounded compensation packages by providing opportunities to turn sick leave accumulations into compensation or to enter into the retirement process at predefined times using sick and other leave accumulations.

Changes and Key Initiatives

Input Measure (\$000's)

| | | | |
|------|-----|------------------|-----|
| 2002 | 110 | 110 GENERAL FUND | 298 |
| 2003 | 110 | 110 GENERAL FUND | 350 |
| 2004 | 110 | 110 GENERAL FUND | 350 |
| 2005 | 110 | 110 GENERAL FUND | 350 |

Strategic Accomplishments

| <i>Output Measures</i> | <i>Year</i> | <i>Projected</i> | <i>Mid-Year</i> | <i>Actual</i> | <i>Notes</i> |
|-------------------------------|--------------------|-------------------------|------------------------|----------------------|---------------------|
| <hr/> | | | | | |
| # of sick leave hours charged | 2001 | TBD | | | |
| | 2002 | TBD | | | |
| | 2003 | TBD | | | |
| | 2004 | TBD | | | |
| | 2005 | TBD | | | |

Goal: **GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS**

Parent Program Strategy: COMP IN LIEU OF SICK LEAVE/EARLY RETIRE

Department: **CITY SUPPORT FUNCTIONS**

Service Activity: Early Retirement

7729000

Service Activity Purpose and Description

Promote the retention of qualified employees by offering well rounded compensation packages by providing opportunities to turn sick leave accumulations into compensation or to enter into the retirement process at predefined times using sick and other leave accumulations.

Changes and Key Initiatives

Input Measure (\$000's)

| | | | |
|------|-----|------------------|-------|
| 2002 | 110 | 110 GENERAL FUND | 3,928 |
| 2003 | 110 | 110 GENERAL FUND | 5,072 |
| 2004 | 110 | 110 GENERAL FUND | 6,641 |
| 2005 | 110 | 110 GENERAL FUND | 5,500 |

Strategic Accomplishments

| <i>Output Measures</i> | <i>Year</i> | <i>Projected</i> | <i>Mid-Year</i> | <i>Actual</i> | <i>Notes</i> |
|--|--------------------|-------------------------|------------------------|----------------------|---------------------|
| <hr/> | | | | | |
| # of employees eligible for early retirement | 2001 | 261 | | | |
| | 2002 | 287 | | | |
| | 2003 | 287 | | | |
| | 2004 | 287 | | | |
| | 2005 | 287 | | | |